

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
PART XIX							
DEPARTMENT OF REVENUE							
(1) EXECUTIVE DIRECTOR'S OFFICE TAA							
Personal Services	AAA	2,589,136 (40.5 FTE)	34900	1,480,989	330,712 ^a	777,435 ^b	
Health, Life, and Dental	AAD	2,946,800	34930	2,039,289	89,915 ^c	817,596 ^d	
Short-term Disability	AAG	93,911	34990	65,348	8,547 ^c	20,016 ^d	
Salary Survey and Senior Executive Service	AAJ	3,609,786	35020	2,671,756	92,990 ^c	845,040 ^d	
Performance-based Pay Awards	AAM	640,046	35030	462,709	17,657 ^c	159,680 ^d	
Shift Differential	AAP	222,931	35040	70,523	5,655 ^c	146,753 ^d	
Workers' Compensation	AAT	508,629	35050	369,705	13,372 ^c	125,552 ^d	
Operating Expenses	AAW	636,748	35060	473,844	41,464 ^c	121,440 ^d	
Legal Services for 9,293 hours	AAZ	555,721	35080	426,972	117,686 ^c	11,063 ^d	
Purchase of Services from Computer Center	EAK	4,458,618	35305	4,458,618			
Multiuse Network Payments	ABB	680,595	35095	350,839	11,900 ^c	317,856 ^d	
Payment to Risk Management and Property Funds	ABC	236,435	35110	171,856	6,216 ^c	58,363 ^d	
Vehicle Lease Payments	ABF	442,039	35140	234,765	58,692 ^c	148,582 ^d	
Leased Space	ABI	1,751,709	35170	1,708,698	20,802 ^c	22,209 ^d	
Capitol Complex Leased Space	ABL	1,384,953	35200	1,136,691	42,826 ^c	205,436 ^d	
Lease Purchase -- 1881 Pierce Street	ABO	798,203	35270		127,655 ^c	670,548 ^d	
Utilities	ABR	147,589	35260	83,833		63,756 ^d	

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

21,703,849 TAB

^a Of this amount, \$218,658(T) shall be from the State Lottery Fund for indirect cost recoveries, \$65,769 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$45,727 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, and \$558 shall be from various sources of cash funds.

^b Of this amount, \$396,533 shall be from the Highway Users Tax Fund in the Ports of Entry in the Motor Carrier Services Division for indirect cost recoveries, \$213,897 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$118,008(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$45,919 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, and \$3,078 shall be from various sources of cash funds exempt.

^c Of these amounts, \$129,754 shall be from the Auto Dealers License Fund, \$59,792 shall be from the Liquor Enforcement Cash Fund, \$10,457 shall be from the Limited Gaming Fund, and \$455,374 shall be from various sources of cash funds.

^d Of these amounts, \$1,141,229 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, \$475,396 shall be from the Colorado State Titling and Registration Account, \$271,645(T) shall be from the Limited Gaming Fund, \$73,201 shall be from the Automotive Inspection and Readjustment Account, \$66,181 shall be from the State Lottery Fund, \$4,137 shall be from the Motorist Insurance Identification Database Account, and \$1,702,101 shall be from various sources of exempt cash funds. Of the amount from the Limited Gaming Fund, \$64,914(T) shall be for indirect cost recoveries.

(2) INFORMATION TECHNOLOGY DIVISION^{227, 228} TAE

(A) Systems Support

Personal Services	EAE	5,601,375 (87.2 FTE)	35290	4,224,741	377,617 ^a	999,017 ^b
Operating Expenses	EAH	747,532	35300	747,532		
Persistent Drunk Driving Programming	EAN	8,400 (0.1 FTE)	35301		8,400 ^c	
Programming Costs for 2002 Session Legislation ²²⁹	EAT	179,125 (2.2 FTE)	35303	100,662		78,463 ^d
		<u>6,536,432</u>				

^a Of this amount, \$287,596 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$65,565(T) shall be from the State Lottery Fund for indirect cost recoveries, \$14,457 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$9,067 shall be from the Trade Name Registration Fund for indirect cost recoveries, and \$932 shall be from the Aviation Fund for indirect cost recoveries.

ITEM & SUBTOTAL			TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$			\$	\$	\$	\$	\$	\$
(B) Colorado State Titling and Registration System TAR								
Personal Services	AMB	2,040,960 (31.5 FTE)	35420			3,644 ^a	2,037,316 ^b	
Operating Expenses	AME	2,585,465	35440				2,585,465 ^b	
CSTRS Rewrite Project								
Personal Services	AMF	312,375 (5.0 FTE)	35450				312,375 ^b	
CSTRS Rewrite Project								
Operating Expenses	AMG	384,347	35460				384,347 ^b	
		<u>5,323,147</u>						

^a This amount shall be from the Auto Dealers License Fund.

^b Of these amounts, \$5,315,771 shall be from the Colorado State Titling and Registration Account and \$3,732 shall be from the Automobile Inspection and Readjustment Account.

11,859,579 TAF

(3) TAXATION BUSINESS GROUP

(A) Administration TCA

Personal Services	CAA	502,813 (7.0 FTE)	35276	502,813
Operating Expenses	CAD	15,000	35278	15,000
		<u>517,813</u>		

(B) Cash and Document Processing Division TAD

			APPROPRIATION FROM				
ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Personal Services	ACB	5,528,608 (131.2 FTE)	35280	4,473,908	315,957 ^a	738,743 ^b	
Seasonal Tax Processing	ACF	378,567	35281	378,567			
Operating Expenses	ACI	3,894,872	35282	3,714,042		180,830 ^c	
Microfilm	ACO	368,425	35284	368,425			
Lease Purchase--Phone System	ACR	77,714	35285	62,048	4,235 ^d	11,431 ^c	
		10,248,186					

^a Of this amount, \$232,017 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$65,686 shall be from the Auto Dealers License Fund for indirect cost recoveries, \$12,700 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries, \$4,464 shall be from the Waste Tire Disposal Fund for indirect cost recoveries, and \$1,090(T) shall be from the State Lottery Fund for indirect cost recoveries.

^b Of this amount, \$687,291 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, \$23,356(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$18,928 shall be from the Automotive Inspection and Readjustment Account for indirect cost recoveries, \$7,439 shall be from the Drivers License Revocation Account for indirect cost recoveries, and \$1,729 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries.

^c Of these amounts, \$86,945 shall be from the Identification Security Fund, \$49,942 shall be from the Outstanding Judgements and Warrants Account, \$47,129 shall be from the Colorado State Titling and Registration Account, \$5,906 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, and \$2,339 shall be from the Automobile Inspection and Readjustment Account.

^d Of this amount, \$2,813 shall be from the Auto Dealers License Fund, and \$1,422 shall be from the Liquor Enforcement Cash Fund.

(C) Taxation and Compliance Division ^{TCC}

Personal Services	AWI	11,912,403 (200.4 FTE)	35700	11,732,865	18,620 ^a	160,918(T) ^b	
Operating Expenses		603,761		603,761			
Joint Audit Program	AWL	131,244	35710	131,244			
Joint Federal/State Motor	AWO		35720				
Fuel Tax	AWS	25,757	35725				25,757
Mineral Audit Program	ARC	1,079,687 (11.0 FTE)	35540			41,814(T) ^c	1,037,873 ^d
		13,752,852					

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a This amount shall be from the Aviation Fund.

^b This amount shall be from the Mineral Audit Program for indirect cost recoveries.

^c This amount shall be from the Department of Natural Resources. Of this amount, \$41,314 shall be from the State Land Board Administration Fund, and \$500 shall be from the Oil and Gas Conservation Fund.

^d Included in this amount is \$160,918 in indirect cost recoveries.

(D) Taxpayer Service Division²³⁰		TCF				
Personal Services	BBA	4,131,979	35750	3,861,074	258,999 ^a	11,906(T) ^b
		(80.2 FTE)				
Operating Expenses	BBE	513,344	35760	513,344		
		<u>4,645,323</u>				

^a Of this amount, \$241,116 shall be from the Trade Name Registration Fund for indirect cost recoveries, \$10,772 shall be from the Aviation Fund, \$4,934 shall be from the Tax Lien Certification Fund for indirect cost recoveries, and \$2,177 shall be from the Waste Tire Disposal Fund for indirect cost recoveries.

^b This amount shall be from the Debt Collection Fund for indirect cost recoveries.

(E) Office of Tax Analysis		TCH				
Personal Services	CAG	427,230	35550	427,230		
		(6.0 FTE)				
Operating Expenses	CAJ	12,413	35551	12,413		
		<u>439,643</u>				

(F) Tax Conferee		TCK				
Personal Services	CAM	773,404	35555	773,404		
		(9.0 FTE)				
Operating Expenses	CAP	15,102	35556	15,102		
		<u>788,506</u>				

(G) Special Purpose		TCN				
Cigarette Tax Rebate	ARM	16,237,000	35560	16,237,000 ^a		

ITEM & SUBTOTAL		TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$		\$	\$	\$	\$	\$	\$
Old Age Heat and Fuel and Property Tax Assistance							
Grant	ARY	22,200,000	35580	22,200,000 ^a			
Alternative Fuels Rebate	ASA	744,220	35590			744,220 ^b	
		<u>39,181,220</u>					

^a For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision and, therefore, are not subject to the limitation of General Fund appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (C), C.R.S.

^b This amount shall be from the Alternative Fuels Rebate Fund.

69,573,543 TCA

(4) MOTOR VEHICLE BUSINESS GROUP

(A) Administration^{TDA}

Personal Services	CAS	678,073	35307	470,184	7,089 ^a	200,800 ^b	
		(9.0 FTE)					
Operating Expenses	CAV	74,900	35308	74,900			
		<u>752,973</u>					

^a Of this amount, \$5,671 shall be from the Hazardous Materials Safety Fund, and \$1,418 shall be from the Nuclear Materials Transportation Fund.

^b Of this amount, \$189,458 shall be from the Highway Users Tax Fund for the Ports of Entry in the Motor Carrier Services Division, and \$11,342 shall be from the Motorist Insurance Identification Database Account.

(B) Motor Vehicle Division^{7,8} TAG

Personal Services	ADA	13,440,633	35310	12,679,998		760,635 ^a	
		(368.6 FTE)					
Operating Expenses	ADD	1,397,603	35312	1,392,364	2,000 ^b	3,239 ^c	
Drivers License Documents	ADS	3,478,361	35320	2,814,140		664,221 ^c	
License Plate Ordering	ADY	7,435,286	35330	4,663,375		2,771,911 ^d	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

25,751,883

^a Of this amount, \$260,893 shall be from the Drivers License Revocation Account for indirect cost recoveries, \$210,070 shall be from the Outstanding Judgements and Warrants Account for indirect cost recoveries, \$205,356 shall be from the Colorado State Titling and Registration Account for indirect cost recoveries, and \$56,675 shall be from the Penalty Assessment Account for indirect cost recoveries, and \$27,641 shall be from the Automobile Inspection and Readjustment Account for indirect cost recoveries.

^b This amount shall be from the Persistent Drunk Driver Cash Fund.

^c These amounts shall be from the Identification Security Fund.

^d This amount shall be from the Highway Users Tax Fund. This amount is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (II) (K), C.R.S.

(C) Motor Carrier Services Division		TAH				
Personal Services	AFB	6,755,353 (144.0 FTE)	35340	511,368	57,505 ^a	6,186,480 ^b
Operating Expenses	AFE	551,184	35343	43,504	500 ^c	507,180 ^b
Fuel Tracking System	AFH	564,420 (1.5 FTE)	35346			564,420 ^d
Controlled Maintenance - Fixed and Mobile Ports	AFK	83,784	35350			83,784 ^b
Motor Carrier Safety Assistance Program	APA	599,861 (8.5 FTE)	35500			599,861
Hazardous Materials Permitting Program	APP	172,710 (4.0 FTE)	35520		172,710 ^c	
		8,727,312				

^a Of this amount, \$38,219 shall be from the Nuclear Materials Transportation Fund, and \$19,286 shall be from the Aviation Fund.

^b These amounts shall be from the Highway Users Tax Fund.

^c This amount shall be from the Nuclear Materials Transportation Fund.

^d This amount shall be from the Highway Users Tax Fund. This amount is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3) (a) (V), C.R.S.

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
* This amount shall be from the Hazardous Materials Safety Fund.							
(D) Vehicle Emissions	TAJ						
Personal Services	AKP	860,416	35370			860,416 ^a	
		(15.5 FTE)					
Operating Expenses	AKS	154,729	35375			154,729 ^a	
		1,015,145					
* These amounts shall be from the Automobile Inspection and Readjustment Account.							
(E) Titles	TAM						
Personal Services	AMH	1,366,632	35480			1,366,632 ^a	
		(38.5 FTE)					
Operating Expenses	AMK	197,389	35485			197,389 ^a	
		1,564,021					
* These amounts shall be from the Colorado State Titling and Registration Account.							
(F) Enforcement Program	TAO						
Personal Services	ADG	340,837	35315	340,837			
		(5.0 FTE)					
Operating Expenses	ADJ	10,572	35316	10,572			
		351,409					
(G) Motorist Insurance Identification Database Program²³¹	TAP						
Personal Services	AND	1,574,245	35490			1,574,245 ^a	
		(8.0 FTE)					
Operating Expenses	ANG	16,500	35495			16,500 ^a	
		1,590,745					

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a These amounts shall be from the Motorist Insurance Identification Database Account.

39,753,488 TDA

(5) ENFORCEMENT BUSINESS GROUP

(A) Administration^{TEA}

Personal Services	CBB	408,498 (6.0 FTE)	35797	129,537	187,813 ^a	91,148 ^b
Operating Expenses	CBE	12,880	35798	12,880		
		421,378				

^a Of this amount, \$86,842(T) shall be from the State Lottery Fund for indirect cost recoveries, \$59,553 shall be from the Auto Dealer License Fund for indirect cost recoveries, and \$41,418 shall be from the Liquor Enforcement Cash Fund for indirect cost recoveries.

^b Of this amount, \$48,849(T) shall be from the Limited Gaming Fund for indirect cost recoveries, \$35,276 shall be from the Drivers License Revocation Account for indirect cost recoveries, and \$7,023 shall be from a grant from the Tobacco Education, Prevention, and Cessation Program established in Part 8 of Article 3.5, Title 25, C.R.S., for indirect cost recoveries.

(B) State Lottery Division²³² ^{TCL}

Personal Services ²³³	7,660,639 (128.0 FTE)	35800
Operating Expenses	1,946,994	35805
Legal Services for 665 hours	39,767	35810
Purchase of Services from Computer Center	5,955	35815
Vehicle Lease Payments	234,082	35820
Payments to Other State Agencies	332,688	35840
Telecommunications	397,412	35850
Travel	119,941	35860
Leased Space	723,360	35870

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Capitol Complex Leased Space	4,557	35890					
Marketing and Communications	9,097,225	35960					
Multi-State Lottery Fees	177,433	35970					
Vendor Fees	8,646,120	35990					
Prizes	284,558,533	36010					
Powerball Prize Variance	4,370,000	36020					
Retailer Compensation ²³⁴	36,358,000	36040					
Ticket Costs	3,654,300	36060					
Indirect Cost Assessment	372,155	35930					
BIT	358,699,161					358,699,161 ^a	

^a This amount shall be from the State Lottery Fund.

(C) Limited Gaming Division TCO

Personal Services	5,053,597	36090
(72.0 FTE)		
Workers' Compensation	25,591	36100
Operating Expenses	694,667	36110
Legal Services for 2,720 hours	162,656	36120
Payment to Risk Management and Property Funds	11,896	36130
Vehicle Lease Payments	158,526	36140
Leased Space	53,146	36150
Lease Purchase -- 1881 Pierce Street	206,731	36160
Licensure Activities	181,497	36170
Investigations	271,612	36180

APPROPRIATION FROM

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Payments to Other State Agencies	2,578,599	36190					
Distribution to Gaming Cities and Counties	21,344,595	36200					
Indirect Cost Assessment	<u>626,574</u>	36210					
BJJ	31,369,687				31,369,687 ^a		

^a This amount shall be from the Limited Gaming Fund. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision.

(D) Liquor Enforcement Division		TCI					
Personal Services	BBU	1,293,411	35790	289,724		1,003,687 ^a	
		(19.0 FTE)					
Operating Expenses	BBX	<u>51,323</u>	35795	11,495		39,828 ^a	
		1,344,734					

^a These amounts shall be from the Liquor Enforcement Cash Fund.

(E) Tobacco Enforcement Program		TJC					
Personal Services	BEA	388,792	35620	147,614		241,178 ^a	
		(7.5 FTE)					
Operating Expenses	BEG	<u>28,553</u>	35630	6,173		22,380 ^a	
		417,345					

^a These amounts shall be from a grant from the Tobacco Education, Prevention, and Cessation Program established in Part 8 of Article 3.5, Title 25, C.R.S.

(F) Division of Racing Events²³⁵		TCR					
Personal Services	BRC	1,641,240	36260	1,641,240			
		(26.7 FTE)					
Operating Expenses	BRF	112,645	36265	112,645			

		ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
		\$	\$	\$	\$	\$	\$	\$
Laboratory Services	BRI	222,992	36270	222,992				
Commission Meeting Costs	BRL	1,200	36275	1,200				
Purses and Breeders Awards	BRR	1,106,142	36400			1,106,142 ^a		
		<u>3,084,219</u>						
^a This amount shall be from racing tax revenues for the Supplemental Purses and Breeders Awards program. For purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution these moneys are included for informational purposes as they are continuously appropriated by a permanent statute or constitutional provision, pursuant to Section 12-60-704, C.R.S.								
(G) Hearings Division		TCU						
Personal Services	ALH	1,625,844 (27.3 FTE)	35388	876,698			749,146 ^a	
Operating Expenses	ALI	<u>56,276</u> 1,682,120	35389	56,276				
^a This amount shall be from the Drivers License Revocation Account.								
(H) Motor Vehicle Dealer Licensing Board		TAL						
Personal Services	ALA	1,142,469 (21.2 FTE)	35380			1,142,469 ^a		
Operating Expenses	ALF	<u>55,768</u> 1,198,237	35385			55,768 ^a		
^a These amounts shall be from the Auto Dealers License Fund.								
			398,216,881	TEA				
TOTALS PART XIX								
(REVENUE)^{5,6}			<u>\$541,107,340</u>	<u>\$113,811,326^a</u>		<u>\$37,118,759^b</u>	<u>\$388,513,764^c</u>	<u>\$1,663,491</u>

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

^a Of this amount, \$38,437,000 is included as information for the purpose of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. As this amount is continuously appropriated by a permanent statute or constitutional provision it is not subject to the limitation of General Fund Appropriations as set forth in Section 24-75-201.1 (1) (a) (III) (c), C.R.S.

^b Of this amount, \$372,155 contains a (T) notation.

^c Of this amount, \$1,047,943 contains a (T) notation, and \$11,846,901 is from the Highway Users Tax Fund. Of the Highway Users Tax Fund moneys, \$3,336,331 is exempt from the statutory limit on Highway Users Tax Fund appropriations pursuant to Section 43-4-201 (3), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

~~5 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2002-03. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

6 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state shall produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format shall be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.

~~7 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Office of Behavioral Health and Housing, Alcohol and Drug Abuse Division and Division of Youth Corrections; Judicial Department, Probation and Related Services; Department of Public Safety, Division of Criminal Justice; Department of Revenue, Motor Vehicle Business Group, Motor Vehicle Division; and Department of Transportation, Office of Transportation Safety -- It is the intent of the General Assembly that state agencies involved in multi-agency programs requiring separate appropriations to each agency designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.~~

~~227 Department of Revenue, Information Technology Division -- The Department of Revenue is requested to consistently reflect additional computer programming costs in fiscal notes for proposed legislation. The Department is requested to meet with the Legislative Council fiscal note staff and~~

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

~~the Joint Budget Committee staff in an effort to identify potential solutions to this issue. The Department is requested to submit, with its November 2002 budget request for FY 2003-04, a memorandum explaining its policy with respect to reflecting additional computer programming costs in fiscal notes for legislation during the 2003 legislative session. The Department is requested to submit a negative supplemental request for any estimated savings associated with implementing legislation enacted during the 2002 legislative session.~~

BO 5/30/02 10:15P.

~~228 Department of Revenue, Information Technology Division -- The Department of Revenue is requested to submit a status report on the Department's major computer projects to the Joint Budget Committee with its November 1 budget request. The following projects should be included in this report: (1) Colorado State Titling and Registration System; (2) the Colorado Tax Application; and (3) the Lottery Division's Wang System Replacement. The status report should include a summary of any problems that have been encountered with revised time and cost estimates to complete the projects.~~

BO 5/30/02 10:16P.

229 Department of Revenue, Information Technology Division, Programming Costs for 2002 Session Legislation -- The Department of Revenue is requested to submit a report to the Joint Budget Committee by June 30, 2002, summarizing the estimated computer programming costs to implement legislation enacted during the 2002 session. These cost estimates should include any economies of scale that may exist because multiple bills passed which affect similar systems. The Department is also requested to submit a report to the Joint Budget Committee by December 31, 2002, summarizing the actual programming costs of bills to implement legislation enacted during the 2002 legislative session.

230 Department of Revenue, Taxation Business Group, Taxpayer Service Division -- The Department of Revenue is requested to provide a report to the Joint Budget Committee by October 1, 2002, that summarizes telephone service provided by the Department's call center. The report should summarize the Taxpayer Service Division's income tax telephone service and should indicate if the Department is meeting its performance standards. The report should include a summary of call volumes, blockage rates, average wait times, and the number of customers served with the Interactive Voice Response System. If performance standards were not met during the 2002 tax season, the report should include a strategic plan to mitigate the problem. The report should include the results of trunk studies conducted during the 2002 tax season to determine call volumes and blockage rates.

~~231 Department of Revenue, Motor Vehicle Business Group, Motorist Insurance Identification Database Program -- The Department is requested to submit a progress report to the Joint Budget Committee on the implementation of this program by November 1, 2002. The report is requested to summarize: (a) the steps taken by the Department to implement the statutory provisions authorizing the Department to administratively suspend motor vehicle registrations for failure to provide proof of insurance; (b) the resources that have been used to suspend motor vehicle registrations; (c) the number of administrative suspensions from July 1, 2001, through September 30, 2002; and (d) the number of individuals who have failed to provide proof of insurance within 45 days of being requested to do so by the Department from July 1, 2001, through September 30, 2002.~~

BO 5/30/02 10:16P.

232 Department of Revenue, Enforcement Business Group, State Lottery Division -- The State Lottery Division shall deposit all liquidated damages into the Lottery Fund. The Department shall not receive any goods or services in lieu of an assessment of liquidated damages nor shall the

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

Department require a vendor to purchase goods or services in lieu of an assessment of liquidated damages.

~~233 Department of Revenue, Enforcement Business Group, State Lottery Division, Personal Services -- It is the intent of the General Assembly that the Department of Revenue use its sales staff to distribute scratch lottery tickets to retail outlets. It is further the intent of the General Assembly that this function not be outsourced to any vendor. The Department is requested to submit a report to the General Assembly by September 1, 2002, delineating the costs and benefits of using vendors to distribute lottery products instead of using lottery staff for this purpose. The report is requested to include an analysis of the feasibility of this type of distribution process, and it should identify the monetary savings that could be achieved, including any reductions in FTE.~~

Bo 5/30/02 10:17 P

234 Department of Revenue, Enforcement Business Group, State Lottery Division, Retailer Compensation -- The Joint Budget Committee requests that the State Lottery Division and the State Lottery Commission notify the Joint Budget Committee of any increases in the retailer compensation fee, including any changes in the current bonus or commission compensation schedules, prior to any future contractual agreements made with retailers.

~~235 Department of Revenue, Enforcement Business Group, Division of Racing Events -- The Department of Revenue is requested to provide a staffing report to the Joint Budget Committee by November 1, 2002, that justifies the staffing pattern for the Division. The report should include recommendations for eliminating positions and for reducing costs in the Division; summarize the work that is performed for each position in the Division; and contain a summary of performance measures for each year since 1993. The performance measures should include the following information for horse and dog events: the number of race performances, race days, race meets, inspections, citations, license applications received, licenses issued, criminal investigations, administrative investigations, and simulcast investigations.~~

Bo 5/30/02 10:17 P